



Departmental Quarterly Performance Report

**Department Name: Miami-Dade Juvenile Assessment
Center**

**Reporting Period:
FY 2002/2003
Second and Third Quarters**



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Reporting Period: **Second and Third Quarters 2002/2003**

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

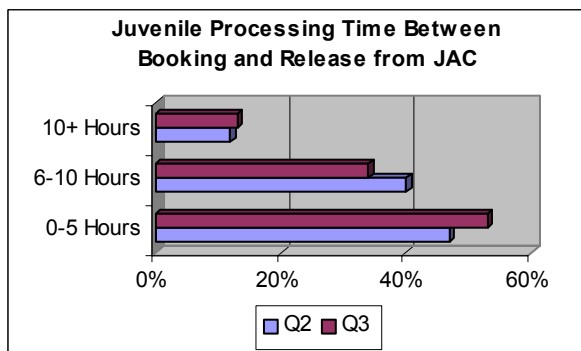
Check all that apply

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

The overall goals of the JAC are to process, evaluate, and assign juvenile offenders to the appropriate diversionary programs with the end result being a decrease in recidivism rates.

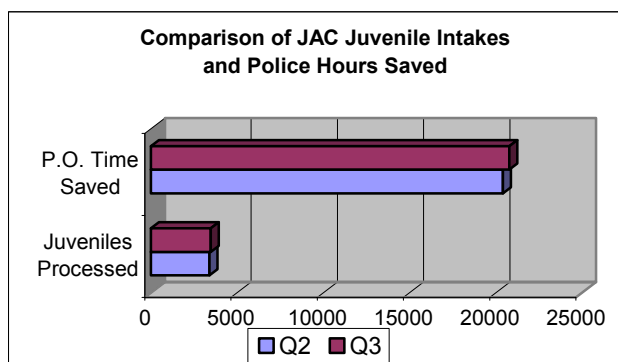
Goal 1: Process all arrested juveniles with representatives from law enforcement.

- Objective 1: Process efficiently, effectively, and professionally 15,000 arrests per year.



The quarterly review finds that there is a reduction in JAC processing times in the second quarter. A majority, or 53% of juveniles were processed through PAD and DJJ operations within 5 hours. There are many factors affecting the speed of processing including review of records, fingerprints, criminal history as well as the availability of the parent or guardian. The JAC began using the IBM Data Warehouse in January 2003 for daily operations. This system integrates information from the County CJIS and the JAC Mugshot system allowing the JAC to analyze crime, re-arrest, and workload trends.

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility



The creation of the JAC allows officers to bring juveniles to the facility for processing freeing them to continue their critical patrol functions. The average processing time at the implementation of the JAC in 1997, was 6 hours in accordance with Florida Statute requirement. This is multiplied by the number of juveniles processed at the JAC to derive this estimate. The number of juveniles processed and the police officer time saved increased slightly in the third quarter.

- ☒ Strategic Plan
☒ Business Plan
☒ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

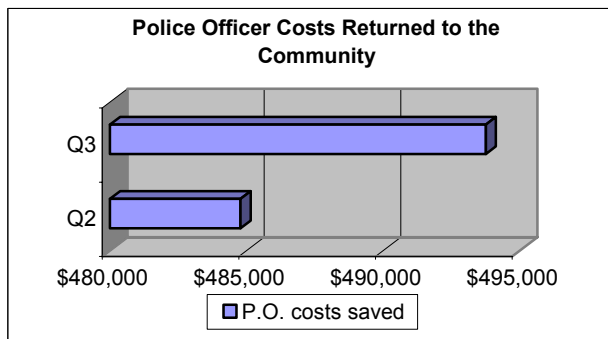
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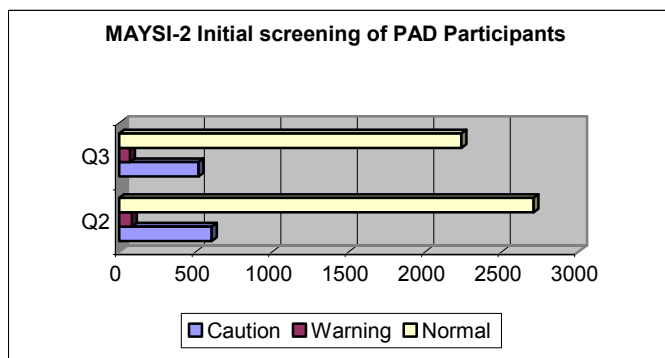
The police officer costs returned to the community at large are considerable. If we multiply the average processing time of 6 hours in accordance with Florida Statute requirement, times the police officer hourly costs there is a larger cost savings in the third quarter. The Police officer cost factor of \$23.75 per hour was obtained from the Miami-Dade Police Department Budget and Planning Bureau fiscal year personnel pay calculations.

☒ Strategic Plan
☒ Business Plan
☒ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other
 (Describe)

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

Goal 2: Work with all JAC Agency Partners and community to provide a complete range of services at the initial stages of the juveniles' involvement in the justice system.

- Objective 1: Administer state of the art research based assessment instruments by staff trained specifically for administering assessment tools.



The PAD program began using an audible version (English or Spanish) of the Massachusetts Youth Screening Instrument, Second Edition (MAYSI-2) for PAD participants with the implementation of Rite Track XP database on January 16, 2003. The MAYSI-2 has 5 sections or scales covering psychological issues and drug use, which are scored according to responses with a normal, caution, or warning. A score of warning necessitates immediate response and additional assessments. The screening tool is critical for PAD Assessment Workers to determine the appropriate service interventions when addressing client and family needs.

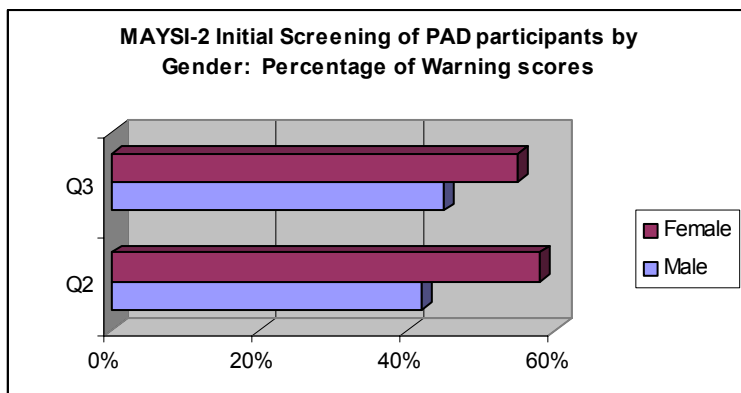
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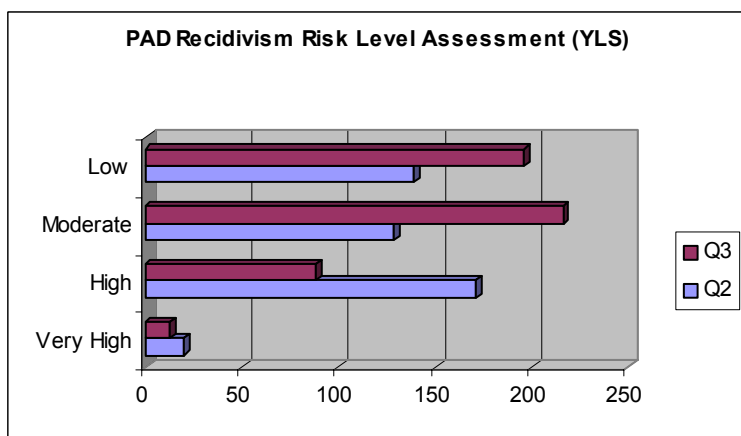
County Mgr. Priority (Circle One): *People* *Service* *(Technology)* *Fiscal*
Responsibility



The results of the PAD MAYSI-2 screening assessment find that there are differences in scores by gender. Female PAD juvenile offenders are more likely to have warning scores (the highest rank) in the Suicide Ideation scale. This necessitates additional assessments, counseling, and treatment to address these issues.

X Strategic Plan
X Business Plan
X Budgeted Priorities
Customer Service
X Workforce Dev.
ECC Project
Audit Response
Other
(Describe)

County Mgr. Priority (Circle One): *(People)* *Service* *Technology* *Fiscal*
Responsibility



In addition to screening, the PAD program has provided a risk level classification of juveniles since inception in December 20, 2000. Based on experience, the risk level is strong predictor of success and failure in the program. Beginning in March 2003, the PAD program began using the more sophisticated Youth Level of Services/Case Management Inventory (YLS-CMI) risk assessment tool to further standardize assessment and case management planning and provision of services. The rankings are continually being re-evaluated.

X Strategic Plan
X Business Plan
X Budgeted Priorities
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(Describe)

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<div>County Mgr. Priority (Circle One): <i>(People)</i> Service Technology Fiscal Responsibility</div> <div>Goal 2: Work with all JAC Agency Partners and community to provide complete range of services at the initial stages of the juveniles’ involvement in the justice system.</div> <div><ul style="list-style-type: none">Objective 2: Incorporate, in partnership whenever possible, the family unit to provide a successful result in treatment and prevent recidivism.</div> <div><div>Comparison of PAD Case Closings</div><table border="1"><thead><tr><th>Category</th><th>Q2 (%)</th><th>Q3 (%)</th></tr></thead><tbody><tr><td>Re-arrest while in PAD</td><td>12</td><td>18</td></tr><tr><td>Failed to Complete PAD</td><td>28</td><td>28</td></tr><tr><td>Successfully Completed</td><td>68</td><td>65</td></tr></tbody></table></div> <div>The PAD program has been tracking success and failure of juveniles completing the program since inception in December 20, 2003. While there is a decrease in success this quarter, the success rate of PAD participants still is 70+ percent overall since inception.</div>	Category	Q2 (%)	Q3 (%)	Re-arrest while in PAD	12	18	Failed to Complete PAD	28	28	Successfully Completed	68	65	<div><div>X Strategic Plan</div><div>X Business Plan</div><div>X Budgeted Priorities</div><div>Customer Service</div><div>Workforce Dev.</div><div>ECC Project</div><div>Audit Response</div><div>Other</div><div>(Describe)</div></div>
Category	Q2 (%)	Q3 (%)											
Re-arrest while in PAD	12	18											
Failed to Complete PAD	28	28											
Successfully Completed	68	65											
<div>County Mgr. Priority (Circle One): <i>People</i> Service Technology Fiscal Responsibility</div> <div><div>PAD Successful Completions and Re-arrests after completing program</div><table border="1"><thead><tr><th>Year</th><th>Success</th><th>Re-arrests</th></tr></thead><tbody><tr><td>Year 2002</td><td>2200</td><td>100</td></tr><tr><td>Year 2001</td><td>1000</td><td>100</td></tr></tbody></table></div> <div>The PAD program has been tracking the re-arrest rate of juveniles successfully completing the program. In 2001 the re-arrest rate was 4.6% while in 2002 it was 4%. There is no review for the second and third quarter of 2003 at this time. Currently, the PAD program is working with researchers to develop systems to track the re-arrest rate of all juveniles (successful or unsuccessfully) completing the program.</div>	Year	Success	Re-arrests	Year 2002	2200	100	Year 2001	1000	100	<div><div>X Strategic Plan</div><div>X Business Plan</div><div>X Budgeted Priorities</div><div>Customer Service</div><div>Workforce Dev.</div><div>ECC Project</div><div>Audit Response</div><div>Other</div><div>(Describe)</div></div>			
Year	Success	Re-arrests											
Year 2002	2200	100											
Year 2001	1000	100											

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			59	3	60	2	60	2		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

1. PAD Administrator
Vacant since 9/18/02 when incumbent was promoted. Social Services Supervisor 1 has been acting since that date.
2. Office Support Specialist 2 – vacant, key to managing PAD client files, maintaining the PAD Data base and preparing data files for reports, including recidivism reports.

C. Turnover Issues

No turnover issues.

D. Skill/Hiring Issues

When we recruit for all positions at the JAC, it is a requirement that they pass the background screening conducted by the Miami-Dade Police Department and the Florida Department of Juvenile Justice. In addition, due to the nature of JAC administration and operations, various skills and training are necessary.

E. Part-time, Temporary and Seasonal Personnel (Including the number of temporaries long-term with the Department)

Currently, have youth working as part of the Summer Youth Employment Program. Also, an intern from OMB has been assigned to the JAC as part of the 9 week rotational program.

One employee will become part-time due to her enrollment in a graduate degree program. Since the JAC has invested in her clinical training and expertise, and the degree is job related, we have approved her request to work a part-time schedule, effective with her school calendar, 8/18/03.

F. Other Issues

1. Although our JAC department has 62 employees, we are responsible for over 100 additional employees and facilities management.
2. 4 employees are on leave of absence, 2 maternity leave, 1 medical and 1 personal.
3. 1 employee is on Military Leave as part of the current war in Iraq.
4. 7 employees are Family and Medical Leave Act (FMLA).
5. 1 Reclassification pending (non-bargaining unit), held in OMB.
6. 5 Overages were identified and established by ERD for the JAC to become a department. OMB approved 4 of the 5, and then they were frozen. In the Fy2004 budget, these 4 positions are unfunded.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦ GF (1)	2,481	2,927						100%
♦ DJJ (2)	729	729						100%
♦ Byrne (3)	669	692						100%
♦ LLEBG (4)	1,300	1,300						100%
♦ COP (5)	530	0						100%
♦ OJJDP (6)	0	250						100%
Total	5,709	5,898						100%
Expense*								
Activity 1	2,382	2,927			2,927	1,952	975	67%
Activity 2	729	729			729	672	57	92%
Activity 3	669	692			692	590	102	85%
Activity 4	1,188	1,300			1,300	916	384	70%
Activity 5	530	0			0	0	0	0%
Activity 6	0	250			250	17	233	7%
Total	5,498	5,898			5,898	4,147	1,751	70%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only) JAC Surcharge

(All Dollars in Thousands)

Fund/SO Subfund 112	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
112050	138			204	
112100	0			-28	
Total	138			176	

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Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

The JAC will fully spend all grants and contracts. The General Fund will be fully spent as well. The Surcharge is fully encumbered through authorized contracted work.

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date _____